

Program A: Administration/Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Program A: Administration/Support Services

1. (KEY) To generate grant revenue at 10% of the state appropriation of general funds.

Strategic Link: This objective ties to LETA Strategic Plan Objective 2: *To increase grant receipts by 25% over 5 years.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Grants are for educational projects

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of grant revenue to State General Fund	Not Applicable ¹	Not Available ¹	15% ¹	15% ¹	10%	10.0%
S	Grants received (in dollars)	\$1,726,795	\$1,793,659	\$1,200,000 ²	\$1,200,000 ²	\$1,200,000	\$770,800
S	Grants applied for (in dollars)	\$1,900,000	\$2,775,169	\$1,400,000 ³	\$1,400,000 ³	\$1,400,000	\$1,000,000

¹ This performance indicator, which compares the overall grant receipts (e.g. federal educational challenge grants) to the total LETA state general fund appropriation and determines the resulting percentage, was introduced in FY 2001-2002. It did not appear under Act 11 of 2000 and has no performance standard for FY 2000-2001. The agency indicates that no performance information is available for FY 2000-2001. Although the FY 2001-2002 performance standard for this indicator is 15%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 20%.

² Although the FY 2001-2002 performance standard for this indicator is \$1,200,000, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$1,448,755.

³ Although the FY 2001-2002 performance standard for this indicator is \$1,400,000, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$1,459,000.

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2. (SUPPORTING) Through the Administration activity, to manage and direct the completion of the Federally mandated digital conversion.

Strategic Link: This objective ties to LETA Strategic Plan Objective 4: *To complete 100% of the federally mandated digital conversion by the year 2003.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Conversion will provide increased educational broadcasting

Other Link(s): Not Applicable

Explanatory Note: With regard to the Federally Mandated Digital Conversion the following has occurred.: (1) The Baton Rouge tower site is converted, and (2) Shreveport is to be converted in the current fiscal year with funds received in current year capital outlay.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Annual percentage of digital conversion completed	7.2%	25.0%	66.0%	66.0%	100.0%	100.0%
S	Cost for mandated digital conversion - cumulative (in millions)	\$24	\$24	\$24	\$24	\$24	\$24